



Annual Public Budget Meeting

September 23, 2024

**Office of the Chief Financial Officer
Office of Budget**

Agenda

1. **Welcome and Introductions**
2. **City of Detroit Office of Budget**
3. **Department Presentations**
 - **General Services Department**
 - **Department of Public Works**
 - **Water and Sewerage Department**
4. **Public Comment**

How is the budget built?



The City's fiscal year (FY) runs from July 1 to June 30

FY 2025:

July 1, 2024 to June 30, 2025

FY 2026:

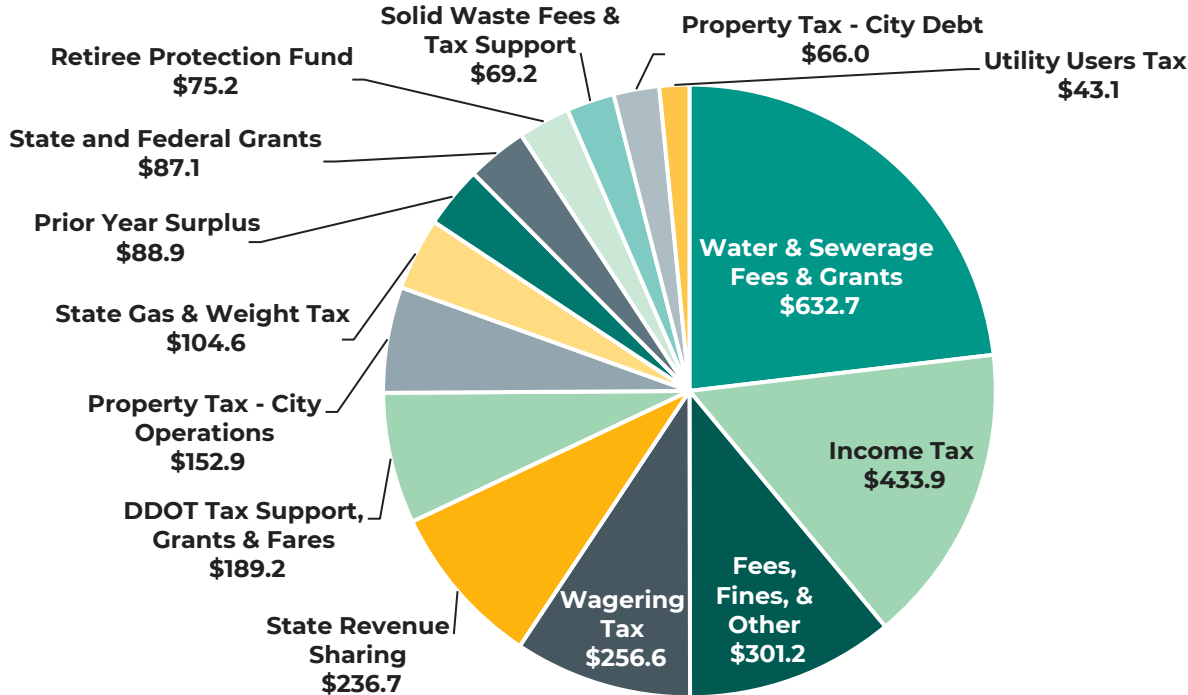
July 1, 2025 to June 30, 2026

 = opportunities for public input



Where does the budget money come from?

Revenues (total budget, in millions)

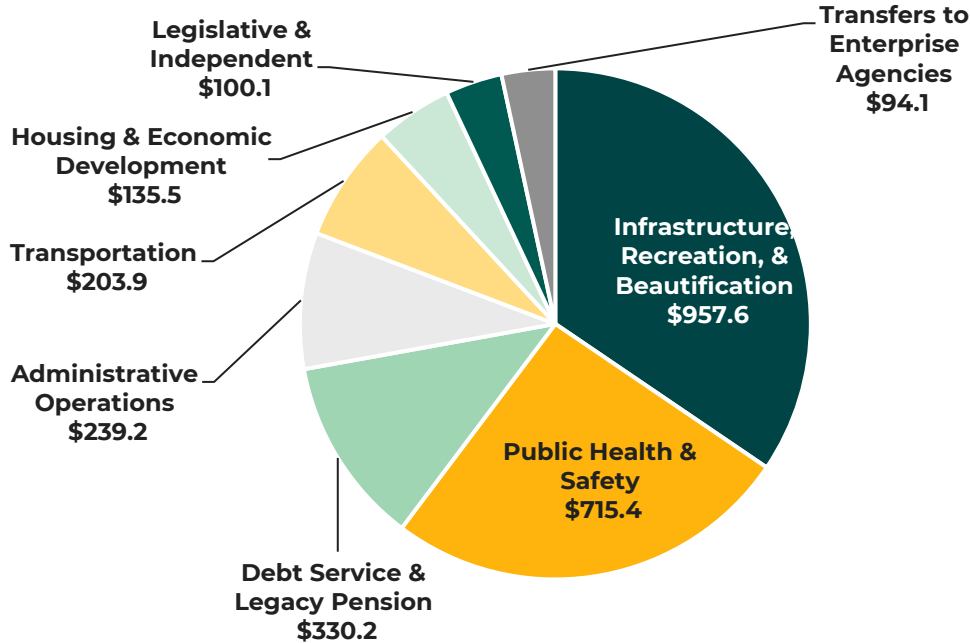


- Detroit's FY25 city budget totals ~\$2.7 billion
- Revenue sources that support the General Fund include: Wagering Tax, Property Tax, Income Tax, Utility Users Tax, and State Revenue Sharing



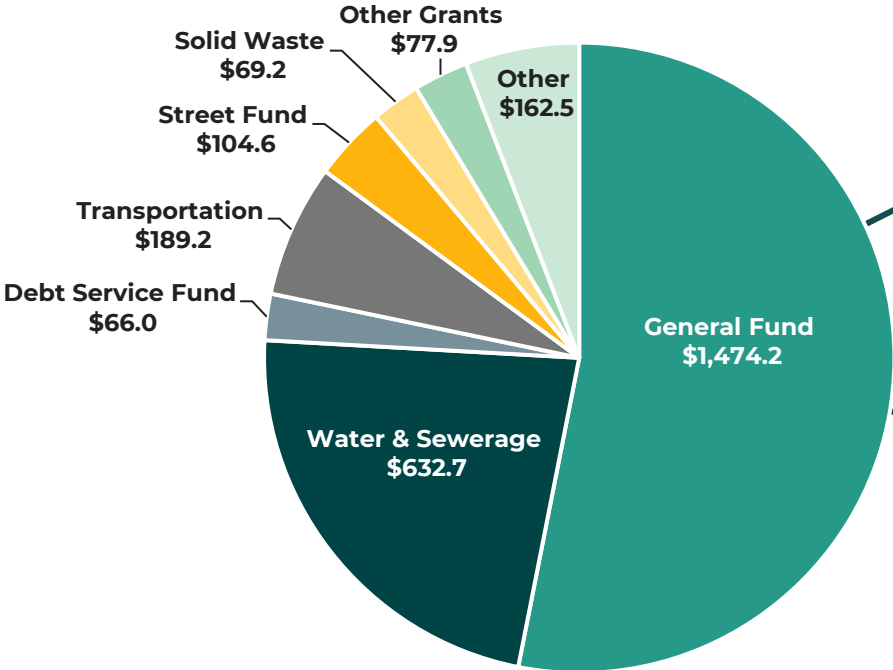
Where does the budget money go?

Expenditures by Dept Category
(total budget, in millions)

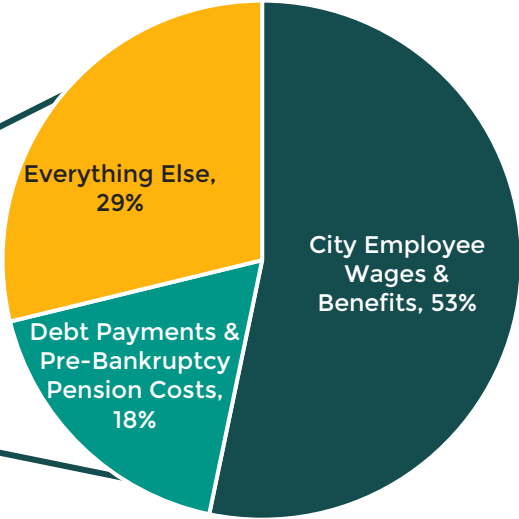


- The City's expenditures exactly equal its revenues to maintain a balanced budget
- The FY25 budget supports an increase of 345 full-time equivalent (FTE) positions, supporting departments like health, general services, and water and sewer

What portion of the budget can we influence?



FY25 Adopted Budget – All Funds (~\$2.7 billion)



FY25 Adopted Budget – General Fund (~\$1.4 billion)



Ways to #TakePart in Your Budget

- Email us any time at YourBudget@detroitmi.gov
- Attend the **Annual Public Budget Meetings** – tune in on September 23rd & September 30th @5pm (see next slide for joining information)
 - Learn more about the budget cycle and hear from several city service, health, and safety departments
- Attend your **District Priority Forum** – tune into your regular DON meeting from mid-to-late October (see next slide for schedule)
 - Share what you would prioritize within the budget
- Look for more information at [Detroitmi.gov/Budget](https://detroitmi.gov/Budget)

Annual Public Budget Meetings

Call-In Number:
(312) 626-6799

EVENT	JOINING INFORMATION	DEPARTMENTS PRESENT
<p>Annual Public Budget Meeting Part 1: General City Service Departments</p>	<p>September 23rd @5pm</p> <p>Join via Zoom: https://cityofdetroit.zoom.us/j/3631409738</p> <p>Meeting ID: 363 140 9738</p>	<p>General Services Department (GSD)</p> <p>Department of Public Works (DPW)</p> <p>Water & Sewerage Department (DWSD)</p>
<p>Annual Public Budget Meeting Part 2: Public Health & Safety Departments</p>	<p>September 30th @5pm</p> <p>Join via Zoom: https://cityofdetroit.zoom.us/j/3631409738</p> <p>Meeting ID: 363 140 9738</p>	<p>Public Lighting Department (PLD) / Public Lighting Authority (PLA)</p> <p>Fire Department (DPD)</p> <p>Health Department (DHD)</p> <p>Police Department (DPD)</p>



District Priorities Forums

Call-In Number:
(312) 626-6799

DISTRICT	DETAILS	Joining Info
1	Thursday, October 24th @5:30pm	https://cityofdetroit.zoom.us/j/3631409738 Meeting ID: 929 4557 2636
2	Tuesday, November 12th @6pm	https://cityofdetroit.zoom.us/j/3631409738 Meeting ID: 858 9056 5831
3	Tuesday, October 22nd @6pm	https://cityofdetroit.zoom.us/j/3631409738 Meeting ID: 939 478 94155
4	Tuesday, October 15th @5pm	https://cityofdetroit.zoom.us/j/3631409738 Meeting ID: 895 3201 1115
5	Wednesday, November 20th @6pm	https://cityofdetroit.zoom.us/j/3631409738 Meeting ID: 880 936 00136
6	Thursday, October 17th @5pm	https://cityofdetroit.zoom.us/j/3631409738 Meeting ID: 363 140 9738
7	Wednesday, October 30th @5pm	https://cityofdetroit.zoom.us/j/3631409738 Meeting ID: 892 839 28278



General Services Department (GSD)

General Services Department Mission

Mission of GSD

GSD efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions.

General Services Department Services & Activities

Services	Activities
Animal Care and Control	Providing safe and dependable animal care and control services to our neighborhoods and our Detroit Animals. Adoptions can take place daily at Detroit Animal Care from 11AM – 3PM located at 1431 E Ferry St, Detroit MI 48211.
Blight Remediation	Addresses the elimination of blight through remediation, and land reuse.
Building Services	Provides janitorial and cleaning services to city facilities and comfort stations at city parks.
Fleet Management	Fleet Management oversees the specification, purchase, repair, maintenance and replacement of all city owned vehicles and wheeled equipment (excluding DDOT and DWSD vehicles). In addition, Fleet provides professional and technical advice to departments regarding their vehicle and equipment needs.
Grounds Maintenance	Grounds Maintenance provides quality landscape, and beautification services to the city's public parks and public spaces.
Landscape Design and Beautification	Plan, design, and beautify our city parks and public spaces.
Recreation Programs	Find your fun through Detroit's parks, greenways, recreation centers, and programs! Summer Music Series; Opera and Music in the Parks-Jun-Sept Fall Fest- Oct 19

General Services Department Budget by Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Animal Care and Control	\$5,664,157	97.0
Blight Remediation	\$12,367,859	120.0
Building Services	\$15,789,450	54.0
Fleet Management	\$26,739,230	136.0
Grounds Maintenance	\$27,537,742	278.6
Landscape Design and Beautification	\$16,418,120	62.5
Recreation Programs	\$12,269,689	181.6
Total:	\$116,786,247	929.7

General Services Department

Capital Projects & New Initiatives

- **Corridors** Budget Initiative
 - In addition to remediating blight, we also focus on “quality of life” issues, such as illegal nuisance signs and advertisement that are attached to utility poles, stop signs, etc. We have prosecuted the top offender, Shaw’s Plumbing, who was fined and required to perform 40 hours of community service work removing other businesses nuisance signs; “poetic justice” according to one community organization, O’Hair Park Community.
- **The Joe Louis Greenway** Capital Project
 - The 27.5-mile greenway will connect parks and neighborhoods across the city, allowing residents to travel safely from McNichols to the riverfront—all without a car through a combination of new trails, on-street protected bike lanes and links to existing trails like the Dequindre Cut and the RiverWalk.
- **Furniture Fixtures and Equipment** Budget Initiative
 - Recreation, through ARPA funding has had significant structural and programmatic upgrades to the recreation centers which include Computer Labs (Tech Hubs), e-Sports Lounges at 6 Recreation Facilities and new furniture and game tables at all rec centers.

General Services Department

How We Measure Success

Metrics	Data
BLIGHT REMEDIATIONS	11,000+ BLIGHT REMEDIATIONS COMPLETE, 1397 TONS OF TRASH REMOVED FROM PARKS
LANDSCAPE DESIGN AND BEAUTIFICATION	Extensive outreach, including over 700 survey responses, 27 focus groups and countless community member comments.
PARKS AND RECREATION	19,000+ Memberships 500+ Diverse Program Offerings
GROUNDS MAINTENANCE	10,000+ visits to city parks for maintenance and cleaning



General Services Department Contact Information

- **General Services Department**
115 Erskine, Detroit, MI 48201
313-224-1100
- <https://detroitmi.gov/departments/general-services-department>



Department of Public Works (DPW)

Department of Public Works

Mission

Mission of DPW

To provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner.

DPW is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel.

Department of Public Works Services & Activities

Services

Activities

Admin / Overhead

Provides the overall management services for the department.

Engineering & Planning

Our City and Traffic Engineering Divisions design all of our road and right of way projects in a manner that maximizes safety for pedestrians, vehicle operators, and bicyclists; these units also review all development and construction projects that impact the right of way.

Inspections & Permitting

Our City Engineering Division issues 1245 permits last year for companies and utilities to access and perform work in the city's public right of way

Metro Fund Sidewalk Repairs

7000 flags of damaged sidewalk will be replaced with these funds, that are received in exchange for allowing telecommunications firms to have their assets in our right of way

Snow & Ice Removal

Major roads are salted and plowed as needed after all snow & ice events. Residential streets are plowed by contractors when we receive a snowstorm of 6 inches, or more

Department of Public Works Services & Activities

Services

Activities

Solid Waste & Refuse Collection

We will continue providing weekly collection of trash, bulk, recyclables, and yard waste by our two waste hauling contractors. In addition, city crews clean up illegal dump sites that are beyond trash haulers responsibility to collect

Street Repair, Resurfacing, & Reconstruction

DPW will pave 55+ miles of major and residential roads with this budget; potholes will be repaired within 3 days of our being notified of their existence: the Holden street bridge will be rehabilitated within this budget

Traffic Signals, Signs, & Control Devices

DPW manages and maintains 800 city jurisdiction traffic signals, several of which have cameras and technology that allows for remote monitoring and control. Our street funded Sign Shop fabricates and installs all of the traffic and parking signs throughout the city, including stop signs, yield signs, no parking signs, etc.

Waste Disposal (Greater Detroit Resource Recovery Authority)

Budgeted in DPW's Solid Waste division, this Authority provides environmentally friendly disposal services for all trash collected in the city, as well as providing for processing all recyclables, and the composting of all yard wastes collected in the city.

Department of Public Works

Budget by Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Admin / Overhead	\$9,551,694	9.0
Engineering & Planning	\$11,257,591	119.5
Inspections & Permitting	\$1,641,526	16.25
Metro Fund Sidewalk Repairs	\$3,326,771	-
Snow & Ice Removal	\$3,420,000	-
Solid Waste & Refuse Collection	\$50,716,313	136.5
Street Repair, Resurfacing, & Reconstruction	\$60,475,984	173.75
Traffic Signals, Signs, & Control Devices	\$7,281,614	41
Waste Disposal (Greater Detroit Resource Recovery Authority)	\$12,521,321	4
Total:	\$160,192,814	500.00



Department of Public Works

Capital Projects & New Initiatives

- **Capital Project - New Streetscape on West Warren, from Livernois to city limit**
 - Construct a new, beautiful, safer corridor that will include safety components that connect to the Joe Louis Greenway
- **Safe Streets 4 All Improvements**
 - Improvements to make 17.5 miles of major corridors citywide safer; implementations will include road diets, pavement markings, greater signage and bump-outs
- **Road Infrastructure Improvements**
 - Improve the condition of 55 miles of city roads through repaving and/or reconstruction citywide



Department of Public Works

How We Measure Success

Metrics	Data
% of Pothole complaints Resolved within 3 days	97% successfully closed out within 3 days
Pave 60 miles of roads in 2024	48 miles completed to date, with 2 months remaining in the construction season
Restore malfunctioning traffic signals within 48 hours	Over 90% of signals, with power, are restored within 2 days
Remove at least 600 tons of illegally dumped or set out debris weekly	An average of 725 tons of debris is collected and removed on a weekly basis

Department of Public Works

Contact Information

DPW City Engineering Division (sidewalks and roads)
313-224-3949

DPW Solid Waste Division
313-876-0004

DPW Traffic Engineering Division
313-224-1610

DPW City Engineering Division (permits)
313-224-3935

DPW Street Maintenance Division
313-224-0033

DPW Sign Shop
313-628-2950



Detroit Water & Sewerage Department (DWSD)

DWSD Mission

Mission of DWSD

The Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater for treatment and the provision of services that promote healthy communities and economic growth.

DWSD

Services & Activities

Services	Activities
Water Distribution	Deliver clean, safe, affordable drinking water to more than 230,000 residential and nonresidential accounts
	Provide best-in-class, compassionate customer service
	Repair water main breaks within four days; water service outages and major thoroughfares are prioritized
	At least 98% of fire hydrants are fully operational
Wastewater Collection	Collect untreated sewage and stormwater through 3,000 miles of sewer piping
	Clean 600 miles of local sewer main of 24-inches in diameter or less, per year, on a five-year rotation, ensuring the design capacity is available for dry days and rain events
	Clean and inspect 8,000 catch basins to reduce street flooding
	Improve stormwater management to become more climate resilient

DWSD

Budget by Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Water Distribution	\$288,659,900	354.0
Wastewater Collection	\$443,390,900	381.0
Total:	\$732,050,800	735.0



DWSD

Capital Projects & New Initiatives

- **EasyPay Plan**
 - New payment plan -- \$10 down and spread your past due balance over 36 months for DWSD account holders who are delinquent and not eligible for the Lifeline Plan (Lifeline has 25,000 households currently enrolled)
- **Lead Service Line Replacement Program**
 - Replace 8,000 lead service lines annually from 700 per year, primarily utilizing state and federal funding
- **Capital Improvement Program**
 - \$75M-\$100M annual investment in upgrading the public water and sewer assets based on condition assessments
- **Green Stormwater Infrastructure**
 - Maximize grant funding and DWSD capital dollars to improve flood mitigation through Green Stormwater Infrastructure (GSI) including new detention basins in Far West (under construction) and Brightmoor (in design phase) to remove rain and snowmelt from combined sewer system and oversee compliance of the Post-Construction Stormwater Ordinance
- **Hardening the Basements**
 - With federal dollars, install backwater valves and repair/replace private sewer lines in flood-prone areas under the Basement Backup Protection Program and the Private Sewer Repair Program



DWSD

How We Measure Success

Metrics	Data
Customers enrolled in the Lifeline Plan and the Easy Pay Plan, protecting them from shutoff	55,000 households enrolled by June 30, 2024 (30,000 in EasyPay)
Number of lead service lines replaced	18,000 lead service lines replaced by June 30, 2024 of the total estimated 80,000 lead service lines (8,000 per year)
Number of miles cleaned of local public sewer	600 miles cleaned per year of the 24-inch and smaller sewers
Percentage of fire hydrants in service	Less than 2% of hydrants out of service for necessary repair
Gallons managed of stormwater via GSI projects	At least 152 gallons annually of stormwater managed by June 30, 2024 with two Far West detention basins fully activated

DWSD

Contact Information

- DWSD Customer Service including accounts and payment plans: 313-267-8000 or mydwsd@detroitmi.gov
- Emergencies: 313-267-8000 or Improve Detroit Mobile App
- Construction updates: 313-880-8812
- General inquires: DWSD-PublicAffairs@detroitmi.gov
- Website: detroitmi.gov/DWSD



Questions?

**Moderated Public Comment:
“Raise Hand” function in Zoom**

Share more by emailing:

YourBudget@detroitmi.gov